

**F.O.I. Compliance** – Subject to Board approval

## **DEEP RIVER BOARD of EDUCATION**

**Date:** February 15, 2023

### **Budget Workshop II – REMOTE MEETING held**

(To view a recording of this meeting, please visit our website [www.reg4.k12.ct.us](http://www.reg4.k12.ct.us) and select “Remote Meeting Recordings” under the BOARD OF EDUCATION Heading)

<b>Attendance:</b>	<u>Board members</u>		<u>Administration:</u>		<u>Others:</u>
√ = present	Miriam Morrissey	√	Brian White	√	
	Betsy Scholfield	√	Robert Grissom	√	
	Nick Rioux	√	Sarah Brzozowy	√	
	Pat Maikowski	√	Josh Torchia	√	
	Melissa McIntyre	√			
	Robert Ferretti	√			
	Lenore Grunko (joined at 6:07 p.m.)	√			
	Alyson Whelan				
	Scott Hallden				

Call To Order: approx. 6:00 p.m.

### **Items/Discussion:**

Chair Morrissey opened the meeting by saying that she wanted to thank all members of the Supervision District Committee who met on Monday, and made some very difficult decisions to help lower the overall education costs for the town of Deep River. She said it wasn't pleasant but they did what they had to do.

The board reviewed and discussed the proposed Deep River Elementary budget request for 2023-24 (see attached).

### **Public Comment:**

Doug Whittaker, Deep River, asked for the ability to view the presentation in person or on-line.

Chair Morrissey polled the board as to their desire for another workshop. It was determined that the third workshop will not be needed unless something changes between now and the scheduled Board budget vote at their regular meeting on March 16<sup>th</sup>. Once the Board approves their budget, it will be presented to the Deep River Board of Finance on April 4<sup>th</sup>.

### **ADJOURNMENT:**

On motion duly made and seconded, the board unanimously VOTED to adjourn at approx. 7:40 p.m.

# DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

2023-2024 Proposed Budget

***Deep River Board of Education Budget Workshop #2 February 15, 2023***

DRAFT



DRAFT

***A Mission-Driven Learning Community with a PK-12 Line of Sight***

Miriam Morrissey, Chair - Deep River Board of Education  
Brian J. White, Superintendent of Schools  
Sarah Smalley, Director of Pupil Services

Sarah Brzozowy, Ed.D, Assistant Superintendent  
Josh Torchia, Principal  
Robert Grissom, Finance Director



***Regional School District 4***  
***Chester - Deep River - Essex - Region 4***

**2023-2024 Proposed Budget**

**DEEP RIVER SCHOOL DISTRICT**

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## ***Regional School District 4*** ***Chester - Deep River - Essex - Region 4***

### **2023-2024 School Year Budget Request**

#### **DEEP RIVER SCHOOL DISTRICT**

The Deep River School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program with a PK-12 line of sight.

#### **Deep River Elementary School**

Deep River Elementary School The Deep River Elementary School is the only elementary school in the town of Deep River, Connecticut. The Deep River Elementary School has the charm of a small New England school. The school population consists of students from kindergarten through sixth grade. The main section of the school is housed in the original building, which previously served as the Deep River High School, which was completed in 1914. The building became an elementary school in 1952. Additions were made to the building in 1960 and 1971. The final renovation occurred in 1997 when a new gymnasium was added and the building was upgraded to meet all ADA (Americans with Disabilities Act) requirements.

The Deep River Elementary School continues to place an emphasis on improving student achievement. The staff has continued to focus their efforts on the implementation of the school wide action plans, which were developed as part of our school improvement plan. The goals focused on math as well as reading comprehension.

Priorities have also included updating curricula, maintaining small class sizes, and expanding opportunities for staff to collaborate and review student work. A new master schedule has been developed which allows for more time for the professional staff to collaborate, analyze data, and share student work. Over the past few years, significant funds have been made available to us to upgrade our library collection. Our flexible library schedule resulted in an increased level of team teaching between our librarian and classroom teachers.

The School Improvement Team Steering Committee developed a parent questionnaire, which was distributed to parents and reviewed by the team. Topics included academic rigor, communication, social development, safety, climate, recess, and lunch. A separate questionnaire was developed for the students.

Over the years, Deep River Elementary School has received enormous support from the community at large. School budgets have been supported which have allowed for small class sizes, curriculum expansion, and technology upgrades. The dedicated staff along with the support of the parent community has served, as a successful partnership for meeting the academic, social and emotional needs of the children.



***Regional School District 4***  
***Chester - Deep River - Essex - Region 4***

**2023-2024 School Year Budget Request**

**DEEP RIVER SCHOOL DISTRICT**

**FIVE YEAR STRATEGIC PRIORITIES 2023-2028**

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning
2. Culture and Climate
3. Finance and Operations

Once finalized, these Strategic Priorities will guide the resource needs and budget development of our schools.



## Regional School District 4 Chester - Deep River - Essex - Region 4

### 2023-2024 School Year Budget Request

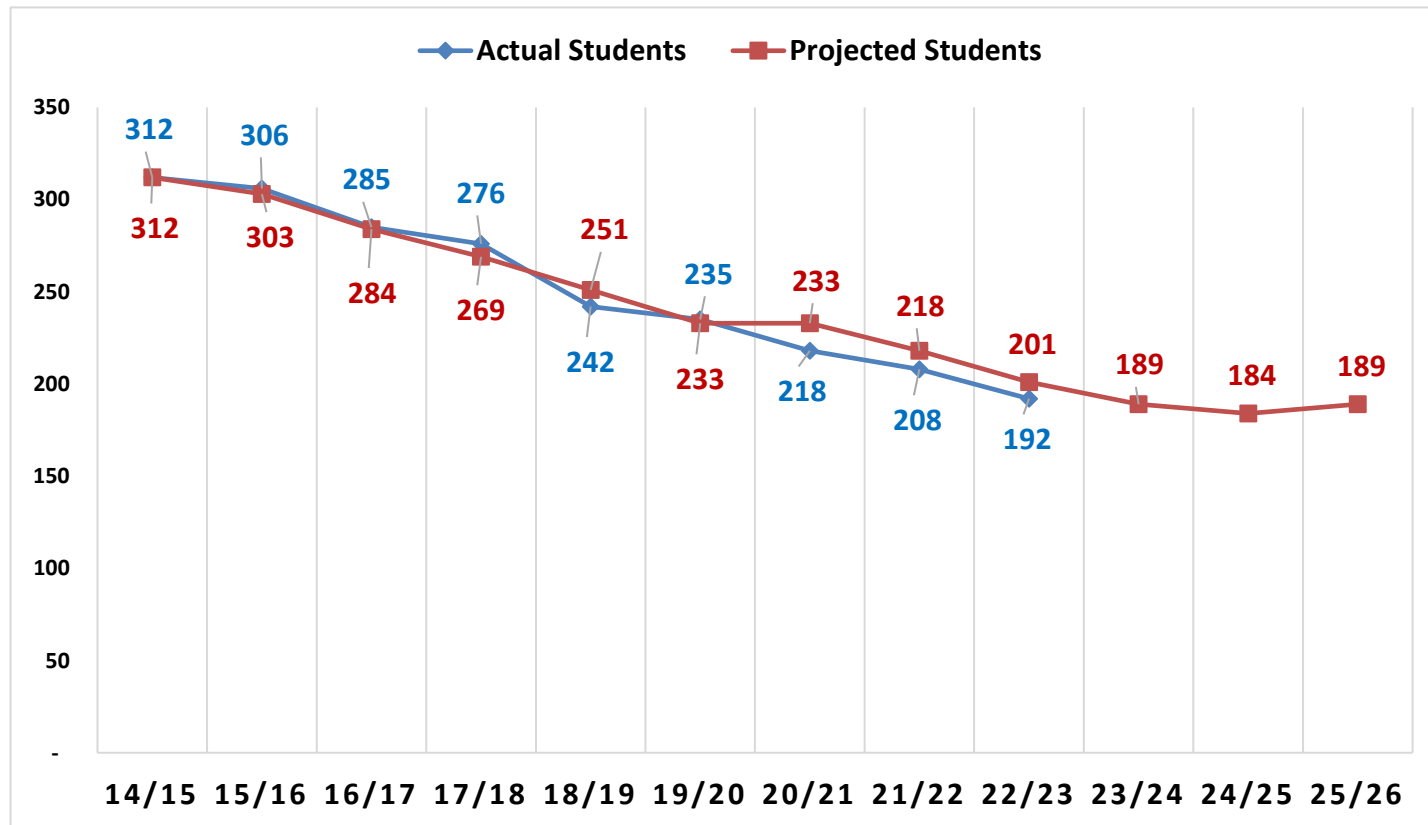
#### DEEP RIVER SCHOOL DISTRICT

##### Deep River Elementary School

Enrollment and Projections (Grades K-6)

2014/15 through 2025/26

(enrollment based upon SDE October 1 census PSIS report)



\*Pete Prowda projections used for years 14/15 through 18/19

\* Principal's projections used for year 19/20

\* NESDEC study for projections for 20/21-25/26



***Regional School District 4***  
***Chester - Deep River - Essex - Region 4***

**2023-2024 School Year Budget Request**

**DEEP RIVER SCHOOL DISTRICT**

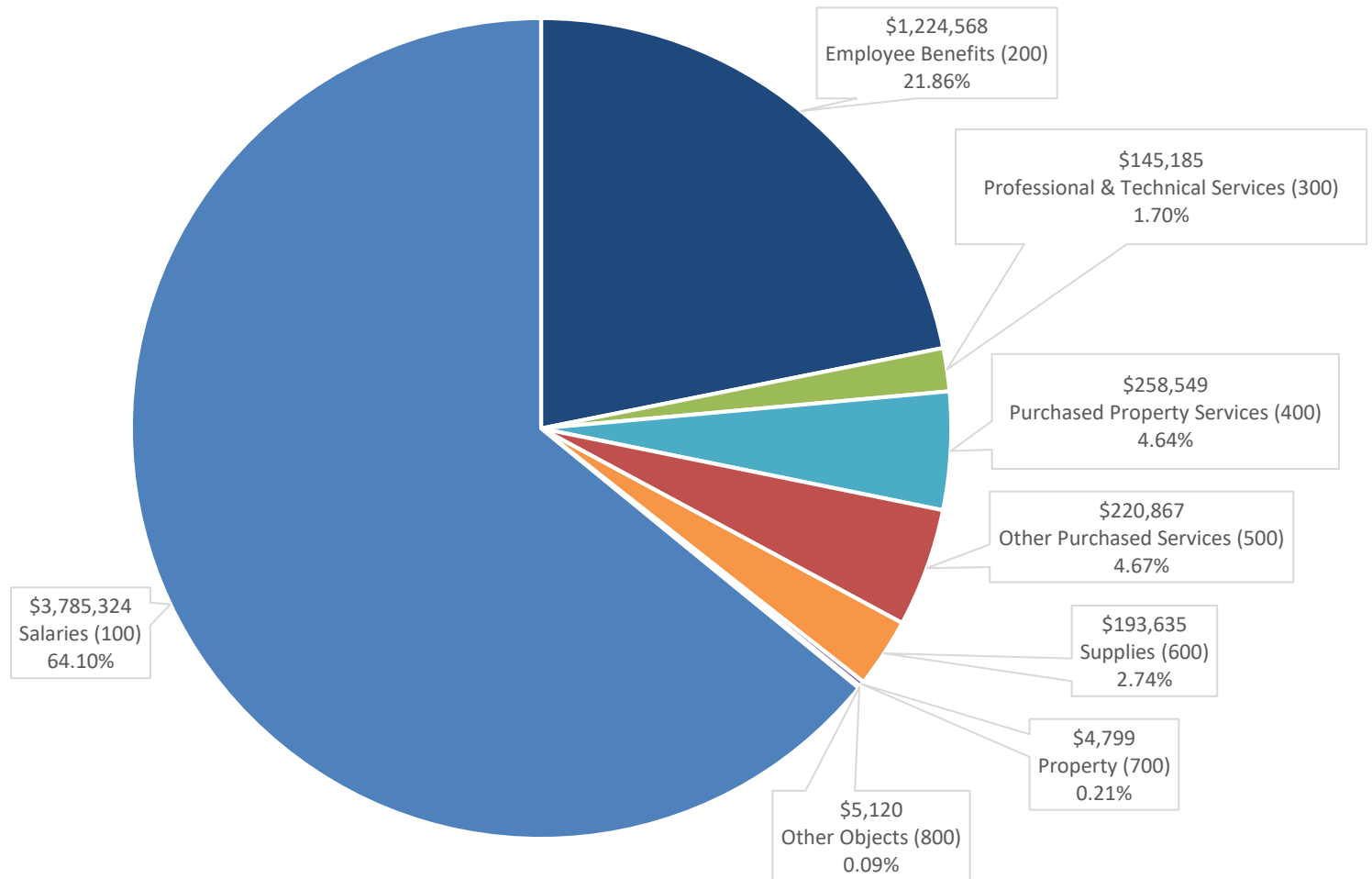
**Deep River Elementary School Enrollment and Projections**

	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>TOTAL</b>	<b>SECTIONS</b>	<b>CLASS SIZE</b>
2018/19	29	27	34	37	41	33	41	242	15	16.1
2019/20	34	28	23	37	37	42	34	235	14	16.8
2020/21	21	26	29	25	35	38	44	218	14	15.6
2021/22	32	22	28	28	24	35	39	208	14	14.9
2022/23	27	30	26	27	24	22	36	192	14	13.7
Projected										
2023/24**	27	28	32	27	28	24	23	189	14	13.5

**\*\*Note:** *all actual figures based on October 1st PSIS census report for resident students*  
*all projections based on NESDEC Study*

Deep River Elementary School  
Requested Budget for School Year 2023-2024

**2023-2024 Analysis of Requested Budget by Object**  
**Total Requested Budget: \$ 5,838,047**





Deep River Elementary School  
Requested Budget for School Year 2023-2024

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	% Change	\$ Change	Object Description
	Approved Budget	Actual Expenses	Approved Budget	Actual Expenses	Approved Budget	Requested Budget	over 22/23	over 22/23	
Salaries (100)	3,441,198	3,415,626	3,609,213	3,587,348	3,711,414	3,785,324	1.99%	73,911	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,222,846	1,205,004	1,198,264	1,187,048	1,193,877	1,224,568	2.57%	30,691	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	110,172	110,080	119,092	111,166	136,600	145,185	6.28%	8,585	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	269,124	264,499	274,759	251,745	252,323	258,549	2.47%	6,226	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	269,059	223,992	229,098	202,553	214,691	220,867	2.88%	6,176	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	141,506	135,160	142,406	146,495	171,481	193,635	12.92%	22,154	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	5,345	4,602	0	0	4,050	4,799	18.49%	749	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	4,905	4,539	4,973	4,601	5,077	5,120	0.85%	43	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>5,464,155</b>	<b>5,363,501</b>	<b>5,577,805</b>	<b>5,490,955</b>	<b>5,689,512</b>	<b>5,838,047</b>			
<b>GRAND TOTAL</b>	<b>5,464,155</b>	<b>5,363,501</b>	<b>5,577,805</b>	<b>5,490,955</b>	<b>5,689,512</b>	<b>5,838,047</b>			

Change Over

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**2.61%**  
**\$148,535**

Deep River Elementary School  
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 100 - SALARIES:</b>														
5111	School Administration Salary	151,724	159,303	(7,579)	152,227	152,811	(584)	155,652	159,988	(4,336)	159,543	156,648	-1.81%	(2,895)
5113	Teachers Salaries	1,242,376	1,248,785	(6,409)	1,274,276	1,284,018	(9,742)	1,301,766	1,305,959	(4,193)	1,353,175	1,411,086	4.28%	57,911
5114	Secretary Salaries	98,097	100,682	(2,585)	96,408	107,211	(10,802)	105,038	109,102	(4,064)	110,214	114,766	4.13%	4,552
5115	Custodian Salaries	159,047	161,988	(2,941)	161,378	180,181	(18,802)	165,850	169,379	(3,529)	174,368	179,684	3.05%	5,317
5116	Nurse Salary	52,853	52,334	519	53,534	56,047	(2,513)	53,847	62,031	(8,184)	55,267	57,292	3.67%	2,026
5118	Food Service Administrator Salary	0	0	0	15,665	15,665	(0)	16,017	14,271	1,746	16,228	16,910	4.20%	682
5118	Food Service Bookkeeper Salary	0	0	0	5,867	5,867	(0)	5,999	5,748	251	6,648	6,924	4.16%	276
5118	Cafeteria Salary	26,000	88,363	(62,363)	53,552	44,257	9,295	37,060	47,233	(10,173)	41,107	43,896	6.78%	2,789
5119	Para Educators Salaries	238,844	239,496	(652)	249,543	232,249	17,294	273,779	251,473	22,306	287,523	308,012	7.13%	20,488
5123	Substitute Teachers Salary	40,000	19,356	20,644	40,000	23,087	16,913	47,619	28,607	19,012	46,800	111,245	137.70%	64,445
5124	Substitute Secretary/Para-Educators/Cust	4,000	2,231	1,769	4,000	4,846	(846)	4,000	3,946	54	4,000	4,000	0.00%	0
5133	Coaches/Mentor/Extra-Curricular Salary	22,351	19,898	2,453	31,937	7,113	24,824	32,576	16,947	15,629	30,205	29,426	-2.58%	(779)
5134	Board Of Education Clerk/Secretary OT	600	496	104	600	1,812	(1,212)	600	1,509	(909)	600	0	-100.00%	(600)
5135	Custodian Overtime	4,500	1,972	2,528	4,500	2,751	1,749	3,000	4,744	(1,744)	3,100	3,100	0.00%	0
5198	Supervision District	1,333,368	1,333,370	(2)	1,297,712	1,297,712	(0)	1,406,410	1,406,410	0	1,422,637	1,342,335	-5.64%	(80,302)
<b>TOTAL SALARIES</b>		<b>3,373,760</b>	<b>3,428,274</b>	<b>(54,514)</b>	<b>3,441,198</b>	<b>3,415,626</b>	<b>25,573</b>	<b>3,609,213</b>	<b>3,587,348</b>	<b>21,866</b>	<b>3,711,414</b>	<b>3,785,324</b>	<b>1.99%</b>	<b>73,911</b>
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>														
5210	Health Insurance	577,679	577,679	(0)	652,708	652,704	4	652,708	652,708	0	652,708	666,689	2.14%	13,981
5212	Appropriation: Health Insurance Reserve F	0	0	0	20,571	20,571	0	20,571	20,571	0	0	0	0.00%	0
5214	Life Insurance	2,622	2,407	215	2,734	3,002	(268)	2,925	3,036	(111)	3,039	3,499	15.14%	460
5223	FICA/Medicare	68,281	61,792	6,489	75,112	69,738	5,374	66,959	75,903	(8,944)	69,000	82,504	19.57%	13,504
5250	Unemployment Compensation	20,000	1,236	18,764	5,000	134	4,866	5,000	151	4,849	5,000	5,000	0.00%	0
5260	Worker's Compensation	16,284	16,284	0	15,517	16,832	(1,315)	15,517	15,273	244	16,900	16,900	0.00%	0
5290	Other Employee Benefits	50,670	52,792	(2,122)	64,234	59,533	4,702	67,115	52,108	15,007	71,440	65,905	-7.75%	(5,535)
5291	Annuities	7,565	6,197	1,368	6,689	2,211	4,478	2,512	2,339	173	2,600	3,456	32.93%	856
5298	Supervision District	407,927	407,927	0	380,281	380,281	(0)	364,958	364,958	0	373,190	380,615	1.99%	7,425
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,151,028</b>	<b>1,126,314</b>	<b>24,714</b>	<b>1,222,846</b>	<b>1,205,004</b>	<b>17,842</b>	<b>1,198,264</b>	<b>1,187,048</b>	<b>11,217</b>	<b>1,193,877</b>	<b>1,224,568</b>	<b>2.57%</b>	<b>30,691</b>

Deep River Elementary School  
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>														
<b>5322</b>	<b>Professional Development</b>													
1210	School-Wide Enrichment Program	6,584	1,295	5,289	6,608	6,394	214	5,888	645	5,243	4,864	5,375	10.51%	511
2213	Teacher Course Reimbursement	7,500	4,077	3,423	5,000	1,610	3,390	7,050	4,383	2,667	23,376	35,820	53.23%	12,444
	<b>TOTAL PROFESSIONAL DEVELOPMENT</b>	<b>14,084</b>	<b>5,372</b>	<b>8,712</b>	<b>11,608</b>	<b>8,004</b>	<b>3,604</b>	<b>12,938</b>	<b>5,028</b>	<b>7,910</b>	<b>28,240</b>	<b>41,195</b>	<b>45.87%</b>	<b>12,955</b>
<b>5330</b>	<b>Other Professional Services</b>													
1215	Special Education	4,295	0	4,295	8,722	0	8,722	0	0	0	0	0	0.00%	0
2134	Health	400	0	400	400	5,738	(5,338)	400	0	400	400	400	0.00%	0
2135	Testing & Therapy	12,396	21,353	(8,957)	12,622	20,101	(7,479)	23,997	23,507	490	24,419	17,106	-29.95%	(7,313)
	Building Study	0	0	0	0	0	0	7,358	0	0	0	0	0.00%	0
2310	BOE / Legal and Audit	15,000	18,660	(3,660)	25,000	24,416	584	25,000	33,232	(8,232)	25,000	27,500	10.00%	2,500
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>32,091</b>	<b>40,013</b>	<b>(7,922)</b>	<b>46,744</b>	<b>50,256</b>	<b>(3,512)</b>	<b>56,755</b>	<b>56,739</b>	<b>16</b>	<b>49,819</b>	<b>45,006</b>	<b>-9.66%</b>	<b>(4,813)</b>
5398	Supervision District	43,238	43,238	0	51,820	51,820	0	49,399	49,399	0	58,541	58,984	0.76%	443
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>		<b>89,413</b>	<b>88,622</b>	<b>791</b>	<b>110,172</b>	<b>110,080</b>	<b>92</b>	<b>119,092</b>	<b>111,166</b>	<b>7,926</b>	<b>136,600</b>	<b>145,185</b>	<b>6.28%</b>	<b>8,585</b>
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>														
5411	Water	6,410	5,693	717	6,450	5,080	1,370	6,500	6,042	458	6,500	6,200	-4.62%	(300)
5412	Electricity	53,965	42,642	11,323	40,000	45,450	(5,450)	42,642	48,164	(5,522)	45,451	49,000	7.81%	3,549
5413	Town Energy Efficiency Project Loan	0	0	0	26,733	26,000	733	26,733	26,000	733	26,733	26,000	-2.74%	(733)
<b>5430</b>	<b>Repairs &amp; Maintenance</b>			0			0			0				
1101	Art	0	0	0	220	594	(374)	0	0	0	60	0	-100.00%	(60)
1108	Mathematics	0	0	0	0	0	0	0	0	0	0	800	100.00%	800
1109	Music	1,000	245	755	1,600	707	893	1,600	1,599	1	1,600	2,875	79.69%	1,275
1207	Technology	5,500	298	5,202	5,500	5,091	409	2,500	1,827	673	0	3,000	100.00%	3,000
2134	Health	75	75	0	85	75	10	80	80	0	90	2,785	2994.44%	2,695
2222	Library Media Center	529	472	57	475	491	(16)	495	511	(16)	495	495	0.00%	0
2410	Principal's Office	400	306	94	400	400	0	400	0	400	1,000	0	-100.00%	(1,000)
2600	Security	0	0	0	2,265	1,750	515	800	575	225	2,265	2,000	-11.70%	(265)
2600	Plant Operations	108,669	92,086	16,583	113,261	102,261	11,000	100,261	93,829	6,433	102,137	97,205	-4.83%	(4,932)
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>116,173</b>	<b>93,482</b>	<b>22,691</b>	<b>123,806</b>	<b>110,775</b>	<b>13,031</b>	<b>106,136</b>	<b>98,420</b>	<b>7,716</b>	<b>107,647</b>	<b>109,160</b>	<b>1.41%</b>	<b>1,513</b>
5440	Leases	61,896	48,482	13,414	65,900	70,364	(4,464)	88,000	68,371	19,629	62,299	64,100	2.89%	1,801
5498	Supervision District	5,838	5,838	0	6,235	6,235	0	4,748	4,748	0	3,693	4,089	10.73%	396
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>244,282</b>	<b>196,137</b>	<b>48,145</b>	<b>269,124</b>	<b>264,499</b>	<b>4,625</b>	<b>274,759</b>	<b>251,745</b>	<b>23,014</b>	<b>252,323</b>	<b>258,549</b>	<b>2.47%</b>	<b>6,226</b>

Deep River Elementary School  
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>														
<b>5511</b>	<b>Out-of-District Transportation</b>													
1270	Out-of-District Transportation	0	0	0	3,330	0	3,330	0	0	0	0	0	0.00%	0
	TOTAL OUT OF DISTRICT TRANSPORT	0	0	0	3,330	0	3,330	0	0	0	0	0	0.00%	0
5515	Field Trips	4,079	332	3,747	4,467	124	4,343	5,050	109	4,941	7,897	6,046	-23.44%	(1,851)
5520	Comprehensive Insurance	25,206	23,658	1,548	41,989	22,850	19,139	41,989	20,624	21,365	22,850	22,850	0.00%	0
5530	Communications	5,724	5,724	(0)	6,000	4,806	1,194	7,500	7,826	(326)	6,427	6,427	0.00%	0
5540	Advertising	500	0	500	500	563	(63)	0	0	0	500	500	0.00%	0
<b>5561</b>	<b>Tuition</b>			0			0			0				
1270	Out-of-District Tuition	15,000	17,776	(2,776)	10,000	0	10,000	0	0	0	0	0	0.00%	0
	TOTAL TUITION	40,000	49,352	(9,352)	40,231	24,462	15,769	0	0	0	0	0	0.00%	0
<b>5580</b>	<b>Travel &amp; Conference</b>													
2134	Health	350	0	350	250	0	250	250	145	105	250	300	20.00%	50
2213	Staff Training Services	1,315	564	751	800	0	800	880	1,245	(365)	3,336	1,890	-43.35%	(1,446)
4101	Administrator	0	0	0	1,000	695	305	1,000	175	825	1,000	1,000	0.00%	0
	TOTAL TRAVEL & CONFERENCES	1,665	564	1,101	2,050	0	2,050	2,130	1,390	740	4,586	3,190	-30.44%	(1,396)
5598	Supervision District	168,545	168,545	0	170,492	170,492	(0)	172,429	172,429	0	172,431	181,854	5.46%	9,423
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>245,719</b>	<b>248,175</b>	<b>(2,456)</b>	<b>269,059</b>	<b>223,992</b>	<b>45,067</b>	<b>229,098</b>	<b>202,553</b>	<b>26,545</b>	<b>214,691</b>	<b>220,867</b>	<b>2.88%</b>	<b>6,176</b>

Deep River Elementary School  
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 600 - SUPPLIES:</b>														
5610	General Supplies	11,680	27,064	(15,384)	11,680	10,637	1,043	9,680	8,897	783	10,150	10,890	7.29%	740
5611	<b>Instructional Materials:</b>													
1101	Art	4,743	2,982	1,761	3,486	2,744	742	4,590	4,448	142	3,924	4,167	6.19%	243
1103	Language Arts	4,392	2,599	1,793	5,551	4,951	600	2,388	2,369	19	3,283	2,807	-14.50%	(476)
1104	Foreign Language (FLES)	220	215	5	220	145	75	193	68	124	193	200	3.63%	7
1107	Kindergarten	1,036	874	162	1,022	1,022	0	989	977	12	1,384	1,692	22.25%	308
1108	Mathematics	8,069	8,066	3	6,950	6,881	69	7,039	7,005	35	5,688	6,391	12.36%	703
1109	Music	1,280	1,271	9	1,515	1,353	162	1,540	1,399	141	248	1,930	678.23%	1,682
1110	Physical Education	1,765	1,763	2	2,005	1,915	90	2,015	554	1,461	1,520	2,250	48.03%	730
1111	Reading	2,756	1,483	1,273	8,551	5,313	3,237	8,505	8,385	120	16,690	22,818	36.72%	6,128
1112	Science	3,000	1,486	1,514	2,994	2,480	514	2,687	2,613	74	2,157	3,023	40.15%	866
1113	Social Studies	884	808	76	2,851	2,689	162	3,310	3,031	280	1,892	1,450	-23.36%	(442)
1207	Technology	5,000	2,365	2,635	6,109	6,051	58	7,168	5,483	1,685	11,514	11,459	-0.48%	(55)
1190	General Instruction	15,000	12,898	2,102	12,500	11,905	595	12,500	11,738	762	12,500	12,500	0.00%	0
1215	Special Education	1,852	7,541	(5,689)	2,482	2,138	344	2,474	2,455	19	1,816	3,437	89.26%	1,621
2134	Health	1,000	519	481	1,650	1,592	58	2,300	1,747	553	1,600	2,405	50.31%	805
2222	Library	630	151	479	1,650	1,012	638	950	842	108	1,150	730	-36.52%	(420)
2223	Audio Visual	0	0	0	912	196	716	712	712	0	772	780	1.04%	8
	<b>TOTAL INSTRUCTIONAL MATERIALS</b>	51,627	45,022	6,605	60,448	52,388	8,060	59,359	53,824	5,536	66,331	78,039	17.65%	11,708
5613	Operations Maintenance Supplies	11,775	11,927	(152)	11,775	10,819	956	10,323	10,324	(1)	11,775	11,775	0.00%	0
5624	Natural Gas	25,600	30,864	(5,264)	22,400	27,011	(4,611)	27,500	38,772	(11,272)	37,500	37,000	-1.33%	(500)
5640	Periodicals	850	0	850	850	830	20	347	233	114	347	276	-20.46%	(71)
5641	<b>Textbooks &amp; Workbooks</b>													
1103	Language Arts	0	0	0	840	692	148	0	0	0	0	1,500	100.00%	1,500
1107	Kindergarten	475	87	388	0	0	0	0	0	0	0	0	0.00%	0
1108	Mathematics	100	139	(39)	100	0	100	350	190	160	1,223	80	-93.46%	(1,143)
1109	Music	0	0	0	0	0	0	0	0	0	1,395	500	-64.16%	(895)
1111	Reading	13,674	12,592	1,082	6,233	6,227	6	9,500	9,494	6	14,876	16,821	13.07%	1,945
1112	Science	0	0	0	258	186	72	0	0	0	0	4,172	100.00%	4,172
1113	Social Studies	0	0	0	143	143	0	0	0	0	0	1,566	100.00%	1,566
1215	Special Education	1,930	1,806	124	1,656	1,116	540	0	0	0	3,453	3,863	11.87%	410
	<b>TOTAL TEXTBOOKS &amp; INSTRUCTION M</b>	16,179	14,623	1,556	9,230	8,364	866	9,850	9,684	166	20,947	28,502	36.07%	7,555
5642	Library & Professional Books	8,773	4,596	4,177	8,773	8,762	11	9,263	8,678	585	9,663	9,649	-0.14%	(14)
5698	Supervision District	17,799	17,799	0	16,350	16,350	0	16,084	16,084	0	14,768	17,504	18.53%	2,736
<b>TOTAL SUPPLIES</b>		144,283	151,896	(7,613)	141,506	135,160	6,346	142,406	146,495	(4,089)	171,481	193,635	12.92%	22,154

Deep River Elementary School  
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 700 - PROPERTY:</b>														
5730	<b>Equipment</b>													
1101	Art	3,925	3,925	0	4,046	3,598	448	0	0	0	3,202	973	-69.61%	(2,229)
1107	Kindergarten	1,569	1,134	435	426	403	23	0	0	0	448	1,460	225.89%	1,012
1109	Music	0	0	0	273	0	273	0	0	0	0	0	0.00%	0
1110	Physical Education	1,200	1,200	0	0	0	0	0	0	0	0	0	0.00%	0
1190	General Instructional Equipment	2,128	351	1,777	0	0	0	0	0	0	400	1,866	366.50%	1,466
1215	Special Education	200	182	18	600	600	0	0	0	0	0	0	0.00%	0
2134	Health	2,117	1,878	239	0	0	0	0	0	0	0	200	100.00%	200
2222	Library	0	0	0	0	0	0	0	0	0	0	300	100.00%	300
	<b>TOTAL EQUIPMENT</b>	11,139	8,671	2,469	5,345	4,602	743	0	0	0	4,050	4,799	18.49%	749
5798	Supervision District	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
<b>TOTAL PROPERTY</b>		11,139	8,671	2,469	5,345	4,602	743	0	0	0	4,050	4,799	18.49%	749
<b>OBJECT 800 - OTHER OBJECTS:</b>														
5810	<b>Dues &amp; Fees</b>													
2134	Health/Nurse	141	141	0	141	141	0	141	0	141	145	145	0.00%	0
2222	Library	0	0	0	162	30	132	162	30	132	232	202	-12.93%	(30)
2410	School Dues: Institutional Membership	2,890	2,887	3	3,377	3,143	234	3,303	3,204	99	3,303	3,303	0.00%	0
2905	LEARN	300	0	300	0	0	0	0	0	0	0	0	0.00%	0
	<b>TOTAL DUES &amp; FEES</b>	3,331	3,028	303	3,680	3,314	366	3,606	3,234	372	3,680	3,650	-0.82%	(30)
5898	Supervision District	1,325	1,403	(78)	1,225	1,225	0	1,367	1,367	0	1,397	1,470	5.23%	73
<b>TOTAL OTHER OBJECTS</b>		4,656	4,431	225	4,905	4,539	366	4,973	4,601	372	5,077	5,120	0.85%	43
	<b>TOTAL</b>	5,264,280	5,252,519	11,761	5,464,155	5,363,501	100,654	5,577,805	5,490,955	86,850	5,689,512	5,838,047	2.61%	148,535
	<b>GRAND TOTAL</b>	5,264,280	5,252,519	11,761	5,464,155	5,363,501	100,654	5,577,805	5,490,955	86,850	5,689,512	5,838,047	2.61%	148,535

## DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>20-21 Approved</u>	<u>21-22 Approved</u>	<u>22-23 Approved</u>	<u>23-24 Request</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	1.0	1.0	0.0
5113	Teachers					
	Kindergarten	2.0	2.0	2.0	2.0	0.0
	1st Grade	2.0	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	2.0	0.0
	3rd Grade	2.0	2.0	2.0	2.0	0.0
	4th Grade	2.0	2.0	2.0	2.0	0.0
	5th Grade	2.0	2.0	2.0	2.0	0.0
	6th Grade	2.0	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	Reading Consultant	1.5	1.5	1.5	1.5	0.0
	Specials (Art, Music, PE)	0.6	0.6	0.6	0.6	0.0
	<b>Total Teachers</b>	<b>17.1</b>	<b>17.1</b>	<b>17.1</b>	<b>17.1</b>	<b>0.0</b>
5114	Secretaries	2.0	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	8.5	9.5	9.5	9.5	0.0
	TLC	1.9	1.9	1.9	1.9	0.0
	Kindergarten	1.2	1.2	1.2	1.2	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>11.6</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	<b>0.0</b>
5124	Building Substitutes	0.0	0.0	0.0	1.0	1.0
	<b>TOTALS</b>	<b>35.7</b>	<b>36.7</b>	<b>36.7</b>	<b>37.7</b>	<b>1.0</b>

Deep River Elementary School  
Requested Budget for School Year 2023-2024


**GRANT FUNDED**

<u>Position</u>	<u>Description</u>					
<b>5119</b>	<b>Para-educators / Teacher Assistant</b>					
	Special Education	1.0	1.0	1.0	1.0	<b>0.0</b>
	TLC/ELL	2.5	2.5	2.5	2.5	<b>0.0</b>
	Psychological Services	0.0	0.0	0.5	0.5	<b>0.0</b>
<b>5124</b>	<b>Building Substitutes</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>TOTAL GRANT FUNDED</b>		<b>4.5</b>	<b>4.5</b>	<b>5.0</b>	<b>4.0</b>	<b>-1.0</b>

**SUPERVISION FUNDED**

<u>Position</u>	<u>Description</u>					
<b>5113</b>	<b>Teachers</b>					
	Art	0.8	0.8	0.8	0.8	<b>0.0</b>
	Music (General & Instrumental)	1.6	1.6	1.6	1.6	<b>0.0</b>
	Physical Education	0.8	0.8	0.8	0.8	<b>0.0</b>
	FLES	0.7	0.7	0.7	0.7	<b>0.0</b>
	Media Specialist	1.0	1.0	1.0	1.0	<b>0.0</b>
	Special Education	3.5	3.5	3.5	3.5	<b>0.0</b>
	Speech/Language	1.0	1.0	1.0	1.0	<b>0.0</b>
	Social Worker	1.0	1.0	1.0	1.0	<b>0.0</b>
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	As needed	As needed	
	<b>Total Teachers</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0</b>
<b>5119</b>	<b>Para-educators</b>					
	Special Education	0.00	0.00	0.00	0.00	<b>0.0</b>
<b>5120</b>	<b>Network Technicians</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0</b>
<b>TOTAL SUPERVISION FUNDED</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0</b>



A photograph of a large, three-story red brick elementary school building with white window frames and a central pediment. An American flag flies on a tall pole to the left of the building. The foreground shows a paved road and a sidewalk. The sky is blue with scattered white clouds.

# **Deep River Elementary School Committed to Excellence**

**Deep River Budget Presentation  
Workshop #2**  
February 15, 2023

# Proposed Deep River Elementary School 2023-24 Budget

# \$5,838,047

2.61%

\$148,535

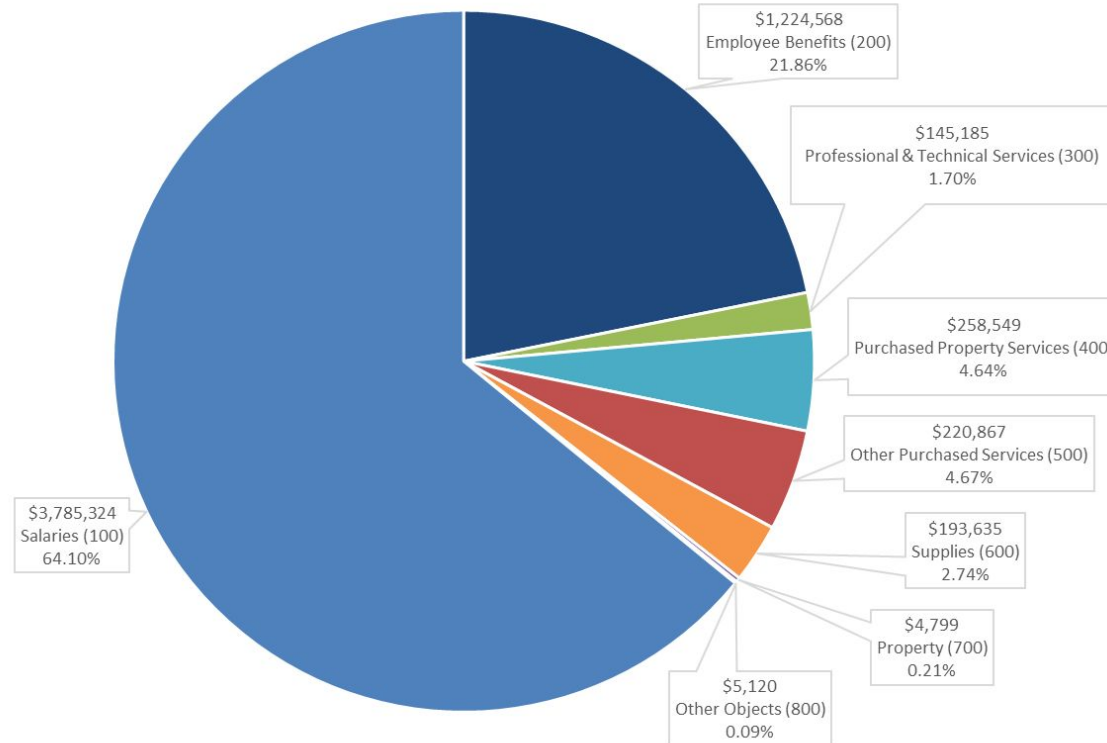
Decrease of \$68,316, or 1.20%, since WS #1

<i>Description</i>	<i>Amount Presented 2/1/2023</i>	<i>Revised Amount 2/15/2023</i>	<i>Difference</i>
Supervision District Salary (5198)	\$1,387,434	\$1,342,335	(\$45,099)
Supervision District Emp Benefits (5298)	\$397,680	\$380,615	(\$17,065)
Supervision District Purchased Services (5398)	\$61,451	\$58,984	(\$2,467)
Supervision District Other Services (5598)	\$184,993	\$181,854	(\$3,139)
Supervision District Supplies (5698)	\$18,049	\$17,504	(\$545)

# Proposed Deep River Elementary School 2023-24 Budget

## 2023-2024 Analysis of Requested Budget by Object

Total Requested Budget: \$ 5,838,047



Deep River Total Education DRAFT Budget (As of: February 15, 2023)	Approved 2022-2023	Requested 2023-2024	% Change	\$ Change
Deep River Elementary School (Baseline)	\$3,642,856	\$3,806,196	4.48%	\$163,340
Daily Building Sub	\$0	\$45,000	100.00%	\$45,000
<b>Total Deep River Elementary School</b>	<b>\$3,642,856</b>	<b>\$3,851,196</b>	<b>5.72%</b>	<b>\$208,340</b>
DRES Portion of Supervision District (WS #1)	\$2,046,656	\$2,055,167	0.42%	\$8,511
Elimination of Facilities Director	\$0	(\$25,541)	(100.00%)	(\$25,541)
Elimination of Pre-K Expansion	\$0	(\$40,308)	(100.00%)	(\$40,308)
Reduction of Facilities Master Planning	\$0	(\$1,767)	(100.00%)	(\$1,767)
Reduction of Teacher Eval / PD Platforms	\$0	(\$700)	(100.00%)	(\$700)
<b>DRES Portion of Supervision District (WS #2)</b>	<b>\$2,046,656</b>	<b>\$1,986,851</b>	<b>(2.92%)</b>	<b>(\$59,805)</b>
Town of Deep River Portion of Region 4	\$7,431,943	\$8,064,796	8.52%	\$632,853
<b>Total Town of Deep River Portion of Region 4</b>	<b>\$7,431,943</b>	<b>\$8,064,796</b>	<b>8.52%</b>	<b>\$632,853</b>
<b>TOTAL PreK-12 EXPENDITURES</b>	<b>\$13,121,456</b>	<b>\$13,902,843</b>	<b>5.96%</b>	<b>\$781,387</b>

# Deep River Class Sections and Sizes

Grade Level	2022-23 (Oct. 1, 2022)	Number of Sections	Class Size (Oct. 1, 2022)	2023-24 (NESDEC)	Number of Sections (Est.)	Class Size (Est.)
K	27	2	13/14	27	2	13/14
1	30	2	15/15	28	2	14/14
2	26	2	13/13	32	2	16/16
3	27	2	13/14	27	2	13/14
4	24	2	11/13	28	2	14/14
5	22	2	10/12	24	2	12/12
6	36	2	18/18	23	2	11/12
<b>K-6</b>	<b>192</b>	<b>14</b>	<b>13.7</b>	<b>189</b>	<b>14</b>	<b>13.5</b>

# Follow-Up Discussion to Workshop #1 Questions

# Follow-Up Discussion to Workshop #1 Questions

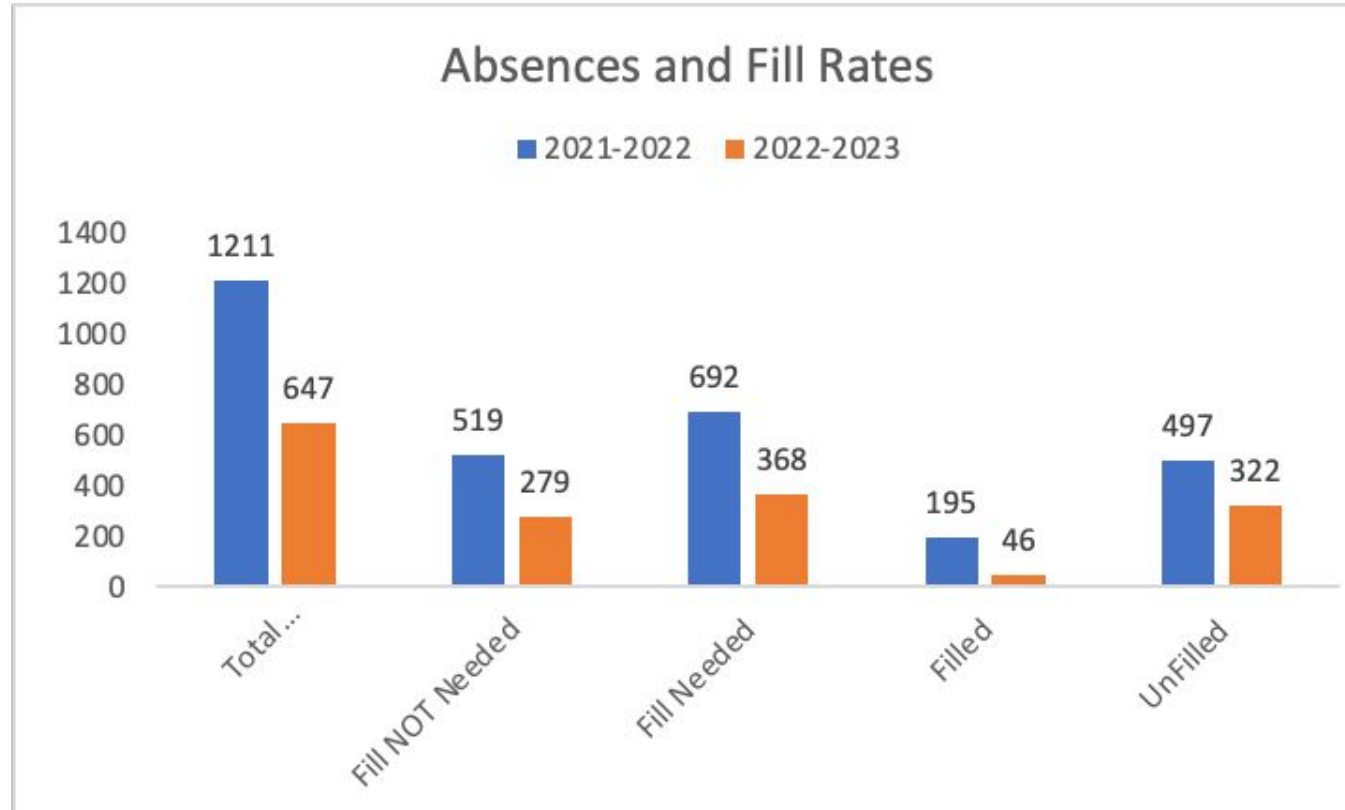
- Historical Variances in School Administration Salary - *R. Grissom*
- Historical Variance in Nurse Salary - *R. Grissom*
- Discussion of Coaches, Mentors, Extracurricular Salary - *S. Brzozowy, J. Torchia*
- Discussion of Specific Department Requests - *as needed*

# Daily Substitute Data

Deep River Elementary School



# Attendance Information - Fill Rates



## Fill Rates

2021-2022 28%

2022-2023\* 13%

\*2022-2023 numbers through 2/15/23

# Cost of Para Coverage for Certified Teacher Absences

Per contract:

*“Qualified para-educators who agree to substitute in their assigned classroom, shall be at the rate of one and one-half (1-½) times their regular hourly wage for the duration of the assignment.”*

- 2022-23 (YTD):      \$15,736      (489 hours, or 70 sub days\*)
- 2021-22:              \$27,566      (907 hours, or 130 sub days)
- 2020-21:              \$20,363      (679 hours, or 97 sub days)
- 2019-20:              \$12,868      (424 hours, or 61 sub days)

\* Sub Days calculated as total hours divided by 7 hours per day

# Daily Building Sub Proposal

- Daily Building Substitute Teacher

1.0 FTE

Budget Request = \$45,000

No benefits, unaffiliated position

Certification not required

- Position has existed since we returned to in-person learning in 2020-2021 school year through pandemic grant funds
- Helps provide stability in staffing and management of significant numbers of certified / non-certified absences in response to sub shortage

# Deep River Elementary School - Capital Requests

Updated 2/1/2023

<b><i>Amount Requested:</i></b>	<b><i>Object</i></b>	<b><i>School Year 2023-2024</i></b>
Music Chairs (50 ea) & Chair Storage Carts (3 ea)	5730	7,088.00
Music Risers (5 ea) and Riser Rails (2 ea)	5730	11,077.00
Classroom Furniture	5730	12,000.00
Gym Lobby / Library Lobby Flooring	5730	22,000.00
Painting Throughout Building	5730	24,200.00
<b>Total</b>		<b>76,365.00</b>

# Discussion & Questions

# Deep River Budget Timeline and Next Steps

- **February 15, 2023 (Today)** - Deep River Budget Workshop #2
- **February 23, 2023** - Supervision District Meeting - Vote to approve 2023-2024 Supervision District budget
- **February 23, 2023** - Joint Board of Education Meeting - Presentation of combined budget request and vote to approve Supervision District budget
- **March 13, 2023** - Deep River Budget Workshop #3
- **March 16, 2023** - Deep River BOE Meeting - Vote to Approve 2023-2024 Deep River Budget for Presentation to Town
- **April 4, 2023** - Present Deep River BOE 2023-2024 Budget to DR BOF/BOS
- **May 2, 2023** - Present Deep River BOE 2023-2024 Budget at Public Hearing at Town Hall
- **May 15, 2023** - Deep River Town Budget Vote